



# HOUSE COMMITTEE ON APPROPRIATIONS

FY 09-10

Executive Budget Review

Veterans Affairs



The Department of Veterans Affairs includes  
the following budget units:

Veterans Affairs

Louisiana War Veterans Home

Northeast Louisiana War Veterans Home

Northwest Louisiana War Veterans Home

Southeast Louisiana War Veterans Home

Southwest Louisiana War Veterans Home

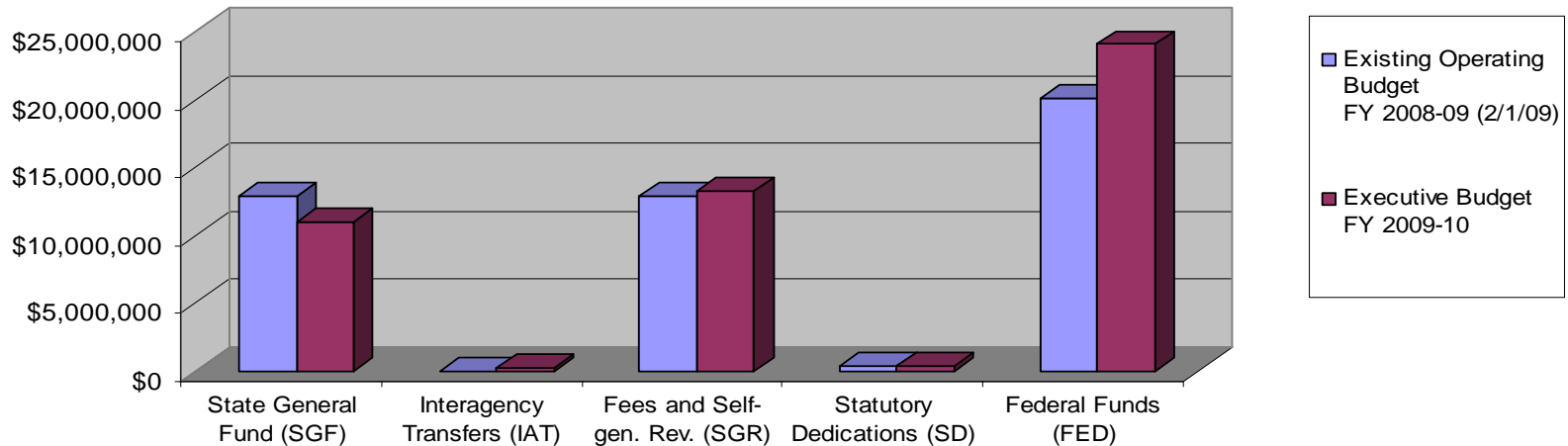


## FY 09-10 Executive Budget by Means of Finance

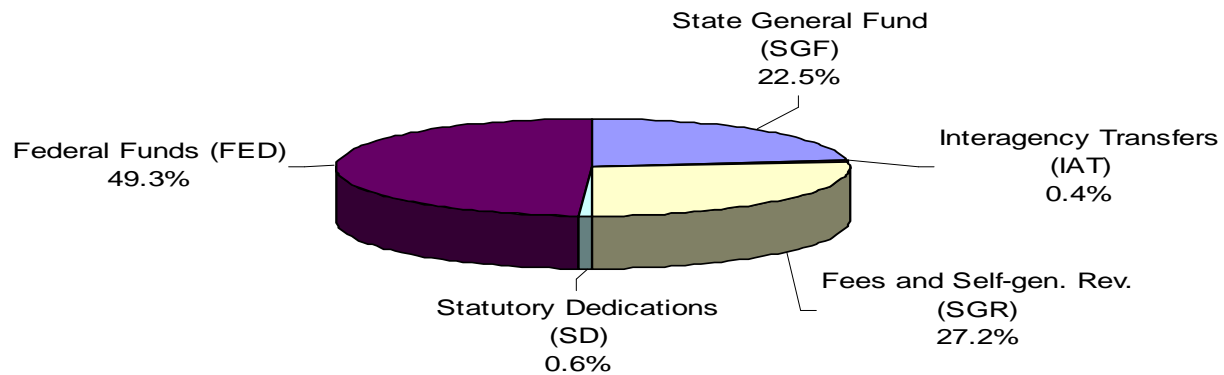
DEPARTMENT OF VETERANS AFFAIRS					
Means of Financing (MOF)	Actual Expenditures FY 2007-08	Existing Operating Budget FY 2008-09 (2/1/09)	Executive Budget FY 2009-10	Change From FY 08-09 to FY 09-10	Percent Change From FY 08-09 to FY 09-10
State General Fund (SGF)	\$17,229,905	\$12,827,219	\$11,022,288	(\$1,804,931)	-14.07%
Interagency Transfers (IAT)	\$0	\$0	\$187,908	\$187,908	100.00%
Fees and Self-gen. Rev. (SGR)	\$8,970,180	\$12,918,502	\$13,277,756	\$359,254	2.78%
Statutory Dedications (SD)	\$0	\$357,605	\$300,000	(\$57,605)	-16.11%
Interim Emergency Board	\$0	\$0	\$0	\$0	0.00%
Federal Funds (FED)	\$11,704,185	\$20,084,593	\$24,094,798	\$4,010,205	19.97%
<b>TOTAL MOF</b>	\$37,904,270	\$46,187,919	\$48,882,750	\$2,694,831	5.83%
<b>Authorized Positions</b>	830	795	816	21	2.64%



### FY 08-09 EOB (2/1/09) vs FY 09-10 Executive Budget



### Department of Veterans Affairs FY 09-10 Executive Budget by Means of Finance



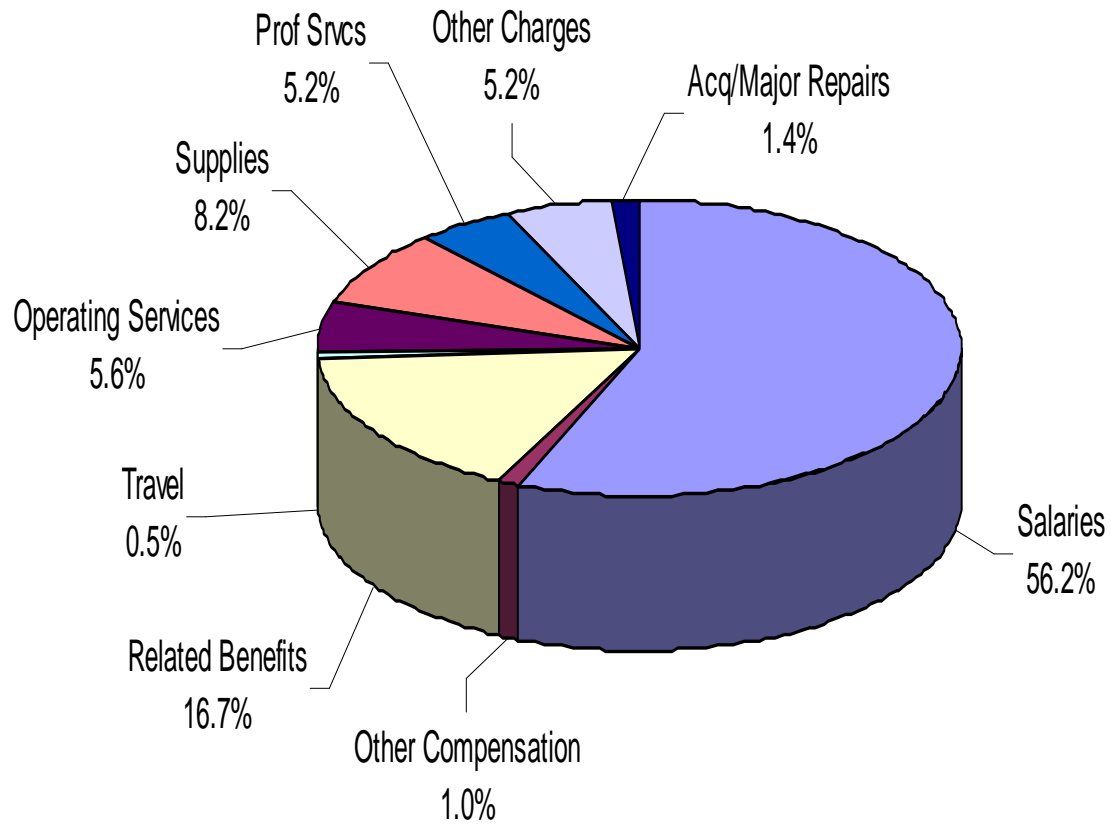


# FY 09-10 Executive Budget by Expenditure

Department of Veterans Affairs					
Expenditures	FY 07-08 Actual	FY 08-09 Existing Operating Budget	FY 09-10 Executive Budget	Change from FY 08-09 to FY 09-10	Percent Change
Salaries	\$ 21,853,296	\$ 25,697,577	\$ 27,461,376	\$ 1,763,799	6.9%
Other Compensation	\$ 534,081	\$ 507,185	\$ 507,185	\$ -	0.0%
Related Benefits	\$ 6,742,448	\$ 7,634,335	\$ 8,163,100	\$ 528,765	6.9%
Travel	\$ 181,807	\$ 230,817	\$ 239,935	\$ 9,118	4.0%
Operating Services	\$ 2,216,062	\$ 2,561,745	\$ 2,751,776	\$ 190,031	7.4%
Supplies	\$ 3,111,723	\$ 3,952,839	\$ 4,000,243	\$ 47,404	1.2%
Prof Svcs	\$ 966,034	\$ 1,990,148	\$ 2,528,049	\$ 537,901	27.0%
Other Charges	\$ 1,339,476	\$ 2,104,259	\$ 2,533,702	\$ 429,443	20.4%
Acq/Major Repairs	\$ 959,342	\$ 885,411	\$ 697,384	\$ (188,027)	-21.2%
Unallotted	\$ -	\$ 623,603	\$ -	\$ (623,603)	-100.0%
<b>TOTAL EXP</b>	<b>\$ 37,904,270</b>	<b>\$ 46,187,919</b>	<b>\$ 48,882,750</b>	<b>\$ 2,694,831</b>	<b>5.8%</b>



## FY 09 - 10 Executive Budget by Expenditure







# Significant Budget Changes

\$1.3 million	Provide funding for classified state workers, annualization of merits and salary base adjustment (\$296,626 SGF; \$64,021 SGR; \$909,607 FED).
\$883,573	Additional funding for 27 positions in the Northwest War Veterans Home (4) and Southeast War Veterans Home (23) (\$78,581 SGR; \$804,992 FED).
\$444,293	Provide funding for risk management (\$142,847 SGF; \$22,945; \$278,501 FED).
(\$324,426)	Reduction based on salary and related benefits of 12 positions eliminated in the deficit reduction plan approved in January (\$278,788 SGF; \$45,638 FED).
(\$232,512)	Reduce funding and 6 positions at the Southwest Louisiana War Veterans Home (\$137,700 SGR; \$94,812 FED).



# Means of Finance Substitution

- Reduce State General Fund totaling \$1.9 million and increase Federal Funds by \$1.6 million, Interagency Transfer authority by \$187,908 and Fees and Self-generated Revenues by \$155,260 to maximize non State General Fund revenues.





## Discretionary vs Non-Discretionary Funding FY09-10

Discretionary	\$14,408,975	29.48%
Non-Discretionary	\$34,473,775	70.52%
Total	\$48,882,750	100.00%

Non-Discretionary portion of funding used for rent in state owned buildings, cemetery costs, federal grants for war veterans homes.



## Major Statutory Dedications

The chart below lists significant statutory dedicated funds appropriated to the Department Veterans Affairs :

	FY 07-08	FY 08-09	FY 09-10
Louisiana Military Family Assistance Fund	\$0	\$300,000	\$300,000
Overcollections Fund	\$0	\$57,605	\$0



## Department of Veterans Affairs

### Statutory Dedications

#### Louisiana Military Family Assistance Fund (R.S. 46:122)

Funds received by the treasurer from private donations, gifts, grants, appropriation or other revenue shall be deposited into the fund. The money in the fund shall be used to pay need-based claims of family members of activated military personnel. All unexpended and unencumbered money in the fund at the end of the fiscal year shall remain in the fund.



# Department of Veterans Affairs

## SALARIES/ POSITIONS

- \$27.5 million for salaries and \$8.1 million for related benefits. Total Salaries and Related Benefits = \$35.6 million or 73% of the total budget
- Average Salary for the Department = \$33,652
- 816 positions (798 classified and 18 unclassified)
- As of 2/28/09, the department had 42 vacancies  
5 yr historical vacancy rate = 16 positions



## Department of Veterans Affairs ISSUES

According to the United States Census Bureau, projections of the number of veterans is decreasing in Louisiana. How will this affect funding levels for the Department?